

AUTHORIZATION REQUEST FOR FY 2020

CBB Budget Category: **Industry Information**

Name of Contractor: **National Cattlemen's Beef Association**

Name of Organization Subcontracting:

Start Date: **10/1/2019**

End Date: **9/30/2021**

AR OVERVIEW

AR Description:

Consumers' expectations are changing. They no longer want just safe, healthy, affordable food – they want food that tastes great, helps fuel their day and that they can feel good about. At the same time, consumers have access to more protein options than ever before. From traditional proteins to alternative proteins that are hitting the market, consumers are bombarded by a variety of food choices each day. Now, more than ever before, the Checkoff needs to proactively position beef as the number one protein or risk losing share of stomach to another protein. To accomplish this, we will continue building on the successful strategy established in FY2018 and FY2019.

All of the tactics in this authorization request work towards two common goals:

- 1) Positioning beef as the number one protein.
- 2) Track brand awareness of the checkoff's iconic brand, *Beef. It's What's For Dinner.*

NCBA believes that the way we do this is by focusing all programming and messaging around beef's unique and core attributes:

- People – capitalizing on the amazing Americana and stories of people who raise beef today
- Protein – showcase the powerhouse of nutrients, including protein, that beef provides
- Pleasure – remind people of the unbeatable pleasure that beef brings to meals

In FY2020, all of NCBA's programming efforts will focus on creating a surround-sound communications approach to reaching consumers – targeting the older millennial parent as the bullseye – through a series of campaigns focused on people, protein and pleasure. These campaigns will run throughout the fiscal year and allow the *Beef. It's*

What's For Dinner. brand to focus on beef's core strengths, while also being nimble enough to talk about different aspects of beef during various moments in time.

As a result, all tactics in this AR contribute expertise to other checkoff programs, state partners and/or global industry influencers/stakeholders in order to position beef as the top protein. In particular, these tactics provide ongoing counsel and support for the state national beef council partnership to ensure synergy across programs at the national and state level. Sharing program results with a variety of audiences from stakeholders (including state beef councils and producers) to influencers to consumers is critical to demonstrate the beef checkoff's contributions to the beef industry's success. Given this expertise, attending and traveling to/from key influencer/stakeholder/partner meetings may be required to provide or gain more strategic guidance, training, briefings and/or education in addition to disseminating knowledge and funds in this AR may be used to implement current and previously funded ARs. To accomplish this, it may be necessary for the checkoff to fund international travel to or from the U.S. Also note that legal counsel may be sought for routine, day-to-day content development to ensure compliance with federal rules or regulations.

Funding	Direct Costs	Implementation	Total
CBB/BPOC Funding Request:	\$839,330	\$2,352,900	\$3,192,230

Other Potential Funding	Direct Costs	Implementation	Total
Federation of SBCs Pledges: (Informational Only)	\$500,000	\$0	\$500,000
Other Funding: (Informational Only)	\$0	\$0	\$0

NOTE: The Federation funds are placeholders only and subject to change. The NCBA Executive Committee will have jurisdiction and approval over how these funds will be applied to checkoff programs in FY2020.

NOTE: For fiscal year 2020, if the threat of legal challenge does not impact State Beef Council investments, approximately \$5 million will be voluntarily invested by SBCs to supplement NCBA's ARs. This assumes the underlying ARs are funded at a sufficient level to execute the core elements of the program. The supplemental funding will be used consistent with the principles outlined in the AR and deliverables for the industry will increase accordingly.

Long Range Plan Core Strategies Addressed by this AR *(Check all that apply)*

Grow Beef Exports	Consumer Trust	Protect & Enhance	Beef's Value Proposition
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Digital properties and target audience(s) addressed by this AR:

The following digital platforms and targets are addressed through this authorization request:

All Audiences – Consumer, Influencer, Supply Chain, Producer, State Partners:

- BeefItsWhatsForDinner.com
- BeefItsWhatsForDinner Instagram account
- *Beef. It's What's For Dinner.* Facebook
- *Beef. It's What's For Dinner.* YouTube channel
- *Beef. It's What's For Dinner.* Pinterest page
- *Beef. It's What's For Dinner.* LinkedIn page
- Beef So Simple
- BeefResearch.org
- Beef News Now
- Beef.widencollective.com
- BIFSCo.org
- Beef News Now
- @Beef Twitter handle
- Team Beef Facebook page
- Masters of Beef Advocacy Facebook page

PROGRAM INFORMATION FOR THIS AR**Tactic A**

Tactic Name: Issues and Crisis Management and Planning

Tactic Description:

Proper planning for issues and crisis management efforts is critical to maintain the marketing environment for beef.

This tactic delivers the behind-the-scenes resources it takes to prepare for potential issues and crises and develops the appropriate tools and resources (such as crisis plans, talking points, media outreach and response statements, fact sheets, infographics, videos and other digital content) to deploy when issues or crises arise.

NCBA, on behalf of the beef checkoff, has a long history of leading the beef industry

and various stakeholders through issues and crisis situations. From the 2003 case of bovine spongiform encephalopathy (BSE or “mad cow disease”) to lean finely textured beef (aka “Pink Slime”) in 2012 to responding to the EAT-Lancet Commission on Food, Planet and Health report in 2019, NCBA has the experience, expertise, passion and plans in place to deploy the right message, to the right audience, at the right time. In all of these cases, and numerous issues that pop up on a daily basis, the beef checkoff has maintained consumer confidence in beef and consumer demand, thanks to advance planning and preparation.

Today, utilizing the beef Digital Command Center, which uses a variety of traditional and social media listening systems and software to see real-time who is talking about beef and what is being said, the team works to respond to issues and crises as they occur around the clock, as well as look for proactive “pounce” moments to share positive news about beef. In 2020, we will continue to work closely with state partners and other stakeholders to develop template issues workbooks and exercises to ramp up the industry’s issues and crisis response capabilities. We will continue to use digital amplification efforts to make sure more people see our content when issues arise.

Working together, this tactic ensures that the entire beef industry is well positioned to respond to a variety of issues and crises and, ultimately, that the beef industry maintains consumer confidence and demand when these issues and crises arise.

Measurable Objectives *(List at least three outcome-based objectives for this tactic):*

- Maintain issues and reputation management program as a “trusted counselor” and “go-to resource” for state beef councils, achieving an average agreement score of 9 on a 10-point scale according to annual CBB survey.
- Conduct at least three state or national (participation by multiple state beef councils) issues/crises exercises and/or workshops and/or educational sessions. Following each event, 80% of participants will feel more confident in their ability to respond to and/or manage issues/crises.
- Produce and distribute four Quarterly Issues Newsletters providing an overview of issues management work and trending issues, as well as develop and distribute Beef Issues FYIs as needed and maintain an open rate of 20% for FYIs.

Performance Efficiency Measures

Consumer Reach Goal: 0

Consumer Engagement Goal: 0

Voice/KOL Reach Goal: 35,000

Voice/KOL Engagement Goal: 8,000

LRP Strategic Initiatives Addressed by this Tactic (Check all that apply)

Drive Export Growth	Grow Consumer Trust	Protect & Enhance Business Climate	Beef's Value Proposition
<input type="checkbox"/> Adopt animal I.D. traceability systems <input type="checkbox"/> Increase market access <input type="checkbox"/> Promote unique attributes of U.S. beef	<input type="checkbox"/> Ensure antibiotic stewardship <input type="checkbox"/> Certify & verify production practices <input type="checkbox"/> Ensure beef safety <input checked="" type="checkbox"/> Protect beef's image <input checked="" type="checkbox"/> Engage beef advocates	<input type="checkbox"/> Research & innovate new production technologies <input type="checkbox"/> Ensure beef's inclusion in dietary recommendations <input type="checkbox"/> Motivate producers & stakeholders to engage in issues <input checked="" type="checkbox"/> Develop crises management plans <input type="checkbox"/> Defend beef's product identity	<input type="checkbox"/> Revolutionize beef marketing & merchandising <input checked="" type="checkbox"/> Measure & improve sustainability <input type="checkbox"/> Research & communicate beef's nutritional benefits <input checked="" type="checkbox"/> Connect & communicate directly with consumers <input type="checkbox"/> Improve our product

Committee(s) to Score this Tactic (Check all that apply)

Consumer Trust	Export Growth	Innovation	Nutrition & Health	Safety	Investor Relations	Mkt. Research
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Tactic B

Tactic Name: Beef Advocacy Training and Engagement

Tactic Description:

Research funded by the beef checkoff repeatedly shows that consumers and influencers trust farmers and ranchers. When they have questions about farming and ranching practices they respond favorably when their questions are answered by the people who produce food.

NCBA, on behalf of the beef checkoff, provides training to develop credible advocates and spokespeople within the beef community, ranging from pasture to plate, and then equips them with information and resources to readily engage in conversations and address consumer concerns about beef and how cattle are raised.

These advocates and spokespeople reach consumers through many avenues, including conversations with consumers online and in-person and, participation in written, online, and media opportunities. Through these communications, they help to educate consumers and influencers about the role of beef in a healthy diet for strength and

fitness and how beef farmers and ranchers raise beef responsibly. These advocates also help to respond when there is misinformation in the public about beef production and other beef-related issues.

As part of the beef advocacy training and engagement program, advocates and spokespeople are trained and equipped to share their beef stories and expertise through completion of the online Masters of Beef Advocacy courses and in-person training events. The MBA program consists of five online courses to equip advocates and spokespeople with knowledge of the beef lifecycle and information to respond to consumer concerns. In FY20, we will begin the extensive process of updating the MBA modules. This will include moving the modules to a new platform with better technology that will improve performance. In addition, all of the modules will undergo a branding update to ensure alignment with *Beef. It's What's For Dinner.* branding. All module content will also be reviewed and updated to reflect the latest research and facts/figures from the most recent Census of Agriculture. These updates are comprehensive and are required approximately every five years as new data becomes available and to reflect industry innovations and growth. Upon completion of the MBA courses (nearly 15,000) advocates and spokespeople are continuously equipped with resources and information, as well as called to engage on specific platforms or topics in response to consumer concerns, through email campaigns and a private MBA alumni Facebook group. Content for these activations and engagements inspire advocates to incorporate information and resources from the beef checkoff and *Beef. It's What's For Dinner.* campaigns into their advocacy efforts. In FY2020, we will continue to work with teams from other tactics and state partners to incorporate MBA-trained advocates and spokespeople into their campaign activations and executions to more fully integrate all checkoff funded activities. We will also continue to find efficiencies with the Beef Quality Assurance program. One way we do this is by sharing technology platforms for the training programs. We will also continue to cross-promote between these two groups.

As part of the beef advocacy training and engagement program, advocates and spokespeople from the beef community receive continuous training to strengthen their communication and advocacy skills to be influential advocates and spokespeople at the local, state, and national levels. Training programs include in-person training for media, communication and advocacy skills for members of the beef community; including producers, service providers, food influencers, athletes fueled by beef, among others, through training workshops, convention keynotes, online webinars, and other events.

In 2014, we began offering different levels of training, including more advanced training through national and state Top of the Class (TOTC) workshops to identify and train top-level advocates with the goal that they become well-rounded communication experts ready to address the toughest conversations and questions in a variety of settings.

Given that these trainings and spokespeople provide support to both proactive and reactive communication efforts, building up a stronger database of our go-to

spokespeople will continue to help build trust in the people who raise beef and the way that beef is raised.

Measurable Objectives *(List at least three outcome-based objectives for this tactic):*

- Add 600 new MBA graduates to the nationwide network.
- Produce and distribute at least 12 email campaigns for advocate information, activation or engagement.
- Conduct at least 25 in-depth training sessions and/or educational sessions for state and national advocates, staff and third-party subject matter experts, and key food and agriculture influencers from across the beef community.

Performance Efficiency Measures *(PEM are not required for research ARs)*

Consumer Reach Goal: 125,000

Consumer Engagement Goal: 5,000

Voice/KOL Reach Goal: 1750

Voice/KOL Engagement Goal: 900

LRP Strategic Initiatives Addressed by this Tactic *(Check all that apply)*

Drive Export Growth	Grow Consumer Trust	Protect & Enhance Business Climate	Beef's Value Proposition
<input type="checkbox"/> Adopt traceability systems <input type="checkbox"/> Increase market access <input type="checkbox"/> Promote unique attributes of U.S. beef	<input type="checkbox"/> Ensure antibiotic stewardship <input type="checkbox"/> Certify & verify production practices <input type="checkbox"/> Ensure beef safety <input checked="" type="checkbox"/> Protect beef's image <input checked="" type="checkbox"/> Engage beef advocates	<input type="checkbox"/> Research & innovate new production tech. <input type="checkbox"/> Ensure beef's inclusion in dietary recommendations <input type="checkbox"/> Motivate producers & stakeholders to engage <input type="checkbox"/> Develop crises management plans <input type="checkbox"/> Attract, develop & enable the next generation <input type="checkbox"/> Defend beef's product identity	<input type="checkbox"/> Revolutionize beef marketing & merchandising <input type="checkbox"/> Measure & improve sustainability <input type="checkbox"/> Research & communicate beef's nutritional benefits <input checked="" type="checkbox"/> Connect & comm. with consumers <input type="checkbox"/> Improve product & production efficiency

Committee(s) to Score this Tactic *(Check all that apply)*

Consumer Trust	Export Growth	Innovation	Nutrition & Health	Safety	Investor Relations	Mkt. Research
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Tactic C

Tactic Name: Beef Quality Assurance (BQA)

Tactic Description:

It is imperative that cattle producers are effectively able to “walk the walk,” when it comes to raising healthy animals. The beef industry’s primary mechanism to do this is through education programs, such as Beef Quality Assurance (BQA). NCBA, on behalf of the beef checkoff, provides producers with the education and training needed to help ensure cattle are reared responsibly and enhance consumer trust in how beef is raised.

The BQA programs not only target producers with its programing, but also engage and collaborate with stakeholders across the supply chain to develop and implement the necessary tools and programs to ensure responsible cattle care.

The BQA program has a long-standing history of delivering educational programs to producers focused on issues that impact consumer trust and consumer demand in beef, ranging from cattle well-being to quality assurance and certification. In FY2017, the latest benchmark study of the National Beef Quality Audit (NBQA) was completed and the BQA team will continue to leverage these outcomes to collaborate with other teams and contractors.

In FY 2020, BQA programing will provide updated content, including revisions of BQA self-assessments, online training modules, and other audit tools for training so producers (seedstock; cow-calf; stocker/backgrounder; calf raisers; feeder; youth, through support of the Youth for the Quality Care of Animals (YQCA); dairy, through support of the National Dairy Farmers Assuring Responsible Management (FARM); auction markets and transporters) become certified and/or adopt current techniques/methods (i.e., cattle care and handling in multiple languages). External review of the BQA program, tools and materials will be considered as a strategy to increase program credibility and standing with key stakeholders. Programing will continue to enhance collaboration between the beef and dairy sectors of the cattle production industry and will place additional focus on creating training content which is relevant and easily accessible for dairy-beef producers. Extending BQA promotion resources, content and tools through state beef councils, state cattlemen’s and breed associations, state extension programs, veterinary organizations and other livestock organizations who are willing to partner in promoting BQA will continue to be a focus through traditional and social media, demonstrations, seminars/webinars, speakers for panels and other engagement opportunities. The program will continue efforts to promote training and certification through relevant award recognition, public relations, advertisement, sponsorships, face-to-face and virtual opportunities. We will also continue to find efficiencies with the Masters of Beef Advocacy program. One way we do this is by sharing technology platforms for the training programs. We cross-promote our programs between these two groups. Additionally, promoting the understanding of

the BQA program and the positive outcomes it provides for the cattle industry will be leveraged to the supply chain.

Measurable Objectives *(List at least three outcome-based objectives for this tactic):*

- Increase the number of producers that are BQA certified (or equivalent) by 10% over 2019 certification numbers.
- Engage over half of the nation’s BQA coordinators in continuing education and collaborate with state BQA coordinators by conducting a minimum of three “in person” or virtual meetings each year.
- Launch revised BQA on-line certification modules for cow-calf, stocker/backgrounder and feedyard sectors.

Performance Efficiency Measures *(PEM are not required for research ARs)*

Consumer Reach Goal: 7,000,000 (this counts multiple touch points within the beef community and does not include consumers)

Consumer Engagement Goal: 250,000

Voice/KOL Reach Goal: 8,500

Voice/KOL Engagement Goal: 6,000

LRP Strategic Initiatives Addressed by this Tactic *(Check all that apply)*

Drive Export Growth	Grow Consumer Trust	Protect & Enhance Business Climate	Beef’s Value Proposition
<input type="checkbox"/> Adopt traceability systems <input type="checkbox"/> Increase market access <input type="checkbox"/> Promote unique attributes of U.S. beef	<input checked="" type="checkbox"/> Ensure antibiotic stewardship <input type="checkbox"/> Certify & verify production practices <input checked="" type="checkbox"/> Ensure beef safety <input checked="" type="checkbox"/> Protect beef’s image <input type="checkbox"/> Engage beef advocates	<input type="checkbox"/> Research & innovate new production tech. <input type="checkbox"/> Ensure beef’s inclusion in dietary recommendations <input type="checkbox"/> Motivate producers & stakeholders to engage <input type="checkbox"/> Develop crises management plans <input type="checkbox"/> Attract, develop & enable the next generation <input type="checkbox"/> Defend beef’s product identity	<input type="checkbox"/> Revolutionize beef marketing & merchandising <input type="checkbox"/> Measure & improve sustainability <input type="checkbox"/> Research & communicate beef’s nutritional benefits <input type="checkbox"/> Connect & comm. with consumers <input type="checkbox"/> Improve product & production efficiency

Committee(s) to Score this Tactic *(Check all that apply)*

Consumer Trust	Export Growth	Innovation	Nutrition & Health	Safety	Investor Relations	Mkt. Research
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

SUPPLEMENTAL INFORMATION FOR THIS AR

1. **Will all work detailed in this AR be completed by the end of the fiscal year?**
No

If not, please provide an explanation.

Certain events, meetings, or immersion experiences will be executed beyond the end of fiscal 2019.

2. **Please explain changes from FY 2019 approved AR:**

There will be no changes in direction in FY2020. The focused strategy established in FY2019 will be maintained (people, pleasure and protein).

3. **List any proposed subcontractor/agencies that will be used to complete the work in this AR.**

FoodMinds, VML, CattleFax, Fleishman-Hillard Public Relations, Swanson Russell, Grant Communications, Baxter Communications, Vivayic, NCBA's Cattlemen to Cattlemen, National Milk Producers Federation, Youth for the Quality Care of Animals, Sprinklr, Nuvi, Brand Watch, Meltwater, and other subcontractors as needed.

4. **Will all work with subcontractors be competitively bid?**

No

If not, why not?

VML, the checkoff's consumer advertising agency of record, will also support programs in this area that will integrate into work being done within the Promotion AR. Fleishman Hillard was chosen to support the FMD Cross Species Communications team several years ago and is a core part of the FMD Cross Species preparedness efforts, maintaining in-depth knowledge about this complex subject. Vivayic has been contracted to assist with BQA online learning module development which is a multi-year process.

Contracts and fees are also reviewed every year. Agencies are reviewed annually and must meet or exceed expectations to continue work.

Universities, government agencies, communication/multi-media and other contractors and vendors to be determined as appropriate will be used to complete the program outlined here. Subcontractors will be chosen via a request for proposals process and/or through the development of targeted projects that are based on previous expertise, industry need, budget rationale and committee priorities.

5. Please list any relationships between this AR and projects previously funded by the Operating Committee:

This AR is a continuation of the industry's issues and reputation management programs, which began in the 1980's. This AR is also a continuation of the industry's quality assurance initiative (Beef Quality Assurance and Dairy/Beef Quality Assurance) and further builds upon and expands previous efforts and programs developed and implemented by the industry's quality assurance initiative. The beef industry's quality assurance commitment and initiative began in 1987. The programs, projects and educational materials to be developed as outlined in this fiscal year AR will further support and advance the producer's commitment to addressing consumers' concerns about production practices that influence the safety, wholesomeness and quality of beef and beef products.

DETAILED BUDGET SUMMARY:

Source of Funding	Direct Costs	Implementation	Total
CBB/BPOC Funding Request:	\$839,330	\$2,352,900	\$3,192,230

Other Potential Funding	Direct Costs	Implementation	Total
Federation of SBCs Pledges: (Informational Only)	\$500,000	\$0	\$500,000
Other Funding: (Informational Only)	\$0	\$0	\$0

NOTE: The Federation funds are placeholders only and subject to change. The NCBA Executive Committee will have jurisdiction and approval over how these funds will be applied to checkoff programs in FY2020.

NOTE: For fiscal year 2020, if the threat of legal challenge does not impact State Beef Council investments, approximately \$5 million will be voluntarily invested by SBCs to supplement NCBA's ARs. This assumes the underlying ARs are funded at a sufficient level to execute the core elements of the program. The supplemental funding will be used consistent with the principles outlined in the AR and deliverables for the industry will increase accordingly.

CBB/BPOC Funding Request:

Committee Name	Tactic	Tactic Name	Funding Source	Direct	Implementation	Total
Consumer Trust	A	Issues and Crisis Management and Planning	BPOC	\$ 200,000	\$ 623,400	\$ 823,400
Consumer Trust	B	Beef Advocacy Training and Engagement	BPOC	\$ 133,000	\$ 730,700	\$ 863,700
Consumer Trust & Safety	C	Beef Quality Assurance (BQA)	BPOC	\$ 506,330	\$ 998,800	\$ 1,505,130
AR Totals				\$ 839,330	\$ 2,352,900	\$ 3,192,230

Federation of SBCs Pledges: (Informational Only)

Committee	Tactic	Tactic Name	Funding Source	Direct	Implementation	Total
Consumer Trust	A	Issues and Crisis Management and Planning	Federation	\$ -		\$ -
Consumer Trust	B	Beef Advocacy Training and Engagement	Federation	\$ -		\$ -
Consumer Trust & Safety	C	Beef Quality Assurance (BQA)	Federation	\$ -		\$ -
AR Totals				\$ 500,000	\$ -	\$ 500,000

NOTE: The Federation funds are placeholders only and subject to change. The NCBA Executive Committee will have jurisdiction and approval over how these funds will be applied to checkoff programs in FY2020.

NOTE: For fiscal year 2020, if the threat of legal challenge does not impact State Beef Council investments, approximately \$5 million will be voluntarily invested by SBCs to supplement NCBA's ARs. This assumes the underlying ARs are funded at a sufficient level to execute the core elements of the program. The supplemental funding will be used consistent with the principles outlined in the AR and deliverables for the industry will increase accordingly.

Other Funding: (Informational Only)

AR #: 2033-II

Committee	Tactic	Tactic Name	Funding Source	Direct	Implementation	Total
Consumer Trust	A	Issues and Crisis Management and Planning				\$ -
Consumer Trust	B	Beef Advocacy Training and Engagement				\$ -
Consumer Trust & Safety	C	Beef Quality Assurance (BQA)				\$ -
AR Totals				\$ -	\$ -	\$ -

Total Cost Summary for All Funding Sources: (Informational only)

Committee	Tactic	Tactic Name	Funding Source	Direct	Implementation	Total
Consumer Trust	A	Issues and Crisis Management and Planning	All	\$ 200,000	\$ 623,400	\$ 823,400
Consumer Trust	B	Beef Advocacy Training and Engagement	All	\$ 133,000	\$ 730,700	\$ 863,700
Consumer Trust & Safety	C	Beef Quality Assurance (BQA)	All	\$ 506,330	\$ 998,800	\$ 1,505,130
AR Totals				\$ 839,330	\$ 2,352,900	\$ 3,192,230

Summary of Prior Year Budget:	FY 2019 Approved Budget						
	CBB/BPOC	FSBCs	Other Source(s)	Total	Direct Cost	Impl.	Total
AR Totals	\$ 2,850,000			\$ 2,850,000	\$ 1,034,400	\$ 1,815,600	\$ 2,850,000

FY 2019 Actual Expenses (through June 30, 2019)	FY 2019 Actual Expenses						
	CBB/BPOC	FSBCs	Other Source(s)	Total	Direct Cost	Impl.	Total
AR Totals	\$ 1,875,506	\$ -	\$ -	\$ 1,875,506	\$ 512,335	\$ 1,363,171	\$ 1,875,506

Historical Summary of Budgets and Expense:	Total Approved Budgets			Total Actual Expenses		
	FY 2018	FY 2017	FY 2016	FY 2018	FY 2017	FY 2016
AR Totals	\$ 3,054,000	\$ 3,808,035	\$ 4,671,407	\$ 2,678,237	\$ 3,752,930	\$ 4,422,707